

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Lawrenceburg Com School Corp (1620)

1006 Category	Account	FY 1997	FY 2006	FY 2007	10 Year Increase	1 Year Increase
Student Academic Achievement						
	11050 Full Day Kindergarten	\$0	\$177,801	\$141,046	n/a	-21%
	11100 Elementary	\$1,732,013	\$2,080,734	\$2,010,629	16%	-3%
	11200 Middle/Junior High	\$712,296	\$1,023,113	\$964,334	35%	-6%
	11300 High School	\$1,138,771	\$1,307,407	\$1,196,151	5%	-9%
	11355 Academic Honors - High Ability Student Program	\$0	\$0	\$20,700	n/a	n/a
	11450 Consumer and Homemaking	\$49,617	\$0	\$0	-100%	n/a
	11480 Industrial Education A	\$33,019	\$57,127	\$56,318	71%	-1%
	11620 Middle/Junior High	\$0	\$0	\$15,000	n/a	n/a
	11630 High School	\$0	\$0	\$15,000	n/a	n/a
	11910 Competency Testing	\$4,227	\$8,735	\$9,328	121%	7%
	12100 Gifted and Talented	\$11,977	\$78,308	\$76,573	> 500%	-2%
	12210 Mild Mental Handicap	\$516,050	\$527,711	\$542,269	5%	3%
	12350 Homebound	\$0	\$14,765	\$37,250	n/a	152%
	12510 Communication Disorder	\$71,346	\$94,602	\$74,356	4%	-21%
	12520 Compensatory	\$211	\$0	\$0	-100%	n/a
	12710 Equal Opportunity At Risk	\$47,766	\$0	\$0	-100%	n/a
	12810 Special Education Preschool	\$36,120	\$36,906	\$62,206	72%	69%
	12900 Other Special Programs	\$3,447	\$1,848	\$1,753	-49%	-5%
	13100 Adult Basic Education	\$0	\$1,821	\$1,808	n/a	-1%
	13900 Other Adult/Continuing Ed Programs	\$16,189	\$0	\$0	-100%	n/a
	14100 Elementary	\$146	\$0	\$0	-100%	n/a
	14300 High School	\$19,371	\$60,773	\$56,397	191%	-7%
	16100 Remediation Testing	\$11,465	\$22,478	\$0	-100%	-100%
	16200 Preventive Remediation	\$20,759	\$47,439	\$74,955	261%	58%
	21520 Speech Pathology Services	\$0	\$2,514	\$283	n/a	-89%
	22220 School Library	\$159,225	\$251,627	\$191,257	20%	-24%
	22230 Audiovisual	\$1,869	\$0	\$0	-100%	n/a
	22250 Computer Assisted Instruction Services	\$37,876	\$5,344	\$5,724	-85%	7%
	22290 Other Education Media Services	\$10,405	\$0	\$0	-100%	n/a
	24100 Office of the Principal Services	\$467,022	\$769,988	\$766,929	64%	0%
	25820 Textbooks and Repairs	\$148,395	\$230,255	\$143,345	-3%	-38%
	25860 Textbooks and Workbooks	\$0	\$0	\$0	n/a	n/a
	26497 Teachers Retirement Fund	\$172,180	\$403,189	\$392,663	128%	-3%
	41100 Transfer Tuition	\$0	\$10,121	\$9,973	n/a	-1%
	41300 Area Vocational Schools	\$116,648	\$149,941	\$151,511	30%	1%
	41400 Joint Services and Supply	\$235,229	\$355,126	\$383,768	63%	8%
Student Academic Achievement Total		\$5,773,640	\$7,719,674	\$7,401,523	28%	-4%
Student Instructional Support						
	21120 Attendance Services	\$128	\$0	\$0	-100%	n/a

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	21190 Other Attendance/Social Work Services	\$0	\$12,301	\$22,358	n/a	82%
	21210 Service Area Direction	\$36,967	\$67,091	\$66,769	81%	0%
	21220 Counseling Services	\$135,449	\$196,899	\$200,220	48%	2%
	21290 Other Guidance Services	\$0	\$859	\$1,566	n/a	82%
	21340 Nurse Services	\$16,633	\$77,862	\$71,884	332%	-8%
	22120 Instruction & Curriculum Development	\$25,206	\$68,284	\$63,497	152%	-7%
	22130 Instructional Staff Training Services	\$5,084	\$27,113	\$19,977	293%	-26%
	22190 Instructional Staff Training Services - Other	\$0	\$13,522	\$0	n/a	-100%
	23120 Service Area Assistants	\$19,850	\$26,350	\$22,200	12%	-16%
	23190 Other Governing Body Services	\$1,518	\$8,912	\$8,145	437%	-9%
	23210 Office of the Superintendent	\$92,959	\$141,545	\$127,343	37%	-10%
	23290 Other Executive Administrative Services	\$172,590	\$12,402	\$14,981	-91%	21%
	26450 Health Services	\$0	\$957	\$0	n/a	-100%
	26710 Technology Support and Maintenance	\$0	\$75,938	\$153,153	n/a	102%
Student Instructional Support Total		\$506,383	\$730,034	\$772,092	52%	6%
Overhead and Operational						
	23150 Legal Services	\$2,875	\$34,025	\$24,640	> 500%	-28%
	23160 Promotion Expenses	\$76	\$2,372	\$1,618	> 500%	-32%
	23230 Staff Relations and Negotiations	\$13,000	\$0	\$0	-100%	n/a
	25230 Receiving and Disbursing Funds	\$53,147	\$68,340	\$68,340	29%	0%
	25240 Payroll Services	\$21,444	\$34,348	\$32,778	53%	-5%
	25291 Refund of Revenue	\$1,333	\$0	\$0	-100%	n/a
	25299 Other	\$0	\$451	\$200	n/a	-56%
	25360 Rent of Buildings & Equipment	\$0	\$76,390	\$72,708	n/a	-5%
	25410 Service Area Direction	\$44,562	\$46,290	\$46,200	4%	0%
	25420 Maintenance of Buildings	\$759,553	\$1,422,838	\$1,156,307	52%	-19%
	25430 Maintenance of Grounds	\$35,089	\$80,193	\$101,636	190%	27%
	25460 Security Services	\$0	\$0	\$0	n/a	n/a
	25470 Insurance (other than buses)	\$113,152	\$227,732	\$191,301	69%	-16%
	25510 Service Area Direction	\$0	\$0	\$0	n/a	n/a
	25520 Vehicle Operation	\$1,498	\$0	\$0	-100%	n/a
	25530 Monitoring Services	\$0	\$15,116	\$17,711	n/a	17%
	25540 Vehicle Servicing and Maintenance	\$16,600	\$61,621	\$62,014	274%	1%
	25550 Purchase of School Buses	\$0	\$59,346	\$89,600	n/a	51%
	25560 Insurance on Buses	\$0	\$705	\$0	n/a	-100%
	25580 Contracted Transportation Services	\$293,148	\$611,787	\$587,358	100%	-4%
	25620 Food Preparation and Dispensing	\$151,868	\$244,642	\$228,539	50%	-7%
	25690 Other Food Services	\$225,837	\$246,639	\$299,167	32%	21%
	25720 Purchasing	\$27,610	\$31,704	\$30,437	10%	-4%
	25940 Settlements	\$182,076	\$0	\$0	-100%	n/a

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	26300 Information Services	\$0	\$0	\$0	n/a	n/a
	26495 Official Bonds	\$836	\$1,800	\$2,676	220%	49%
	26499 Other	\$45,500	\$148,014	\$153,793	238%	4%
	26600 Data Processing	\$112	\$0	\$0	-100%	n/a
	31000 Direction of Community Services	\$12,875	\$7,993	\$0	-100%	-100%
	32000 Community Recreation	\$4,522	\$3,833	\$3,453	-24%	-10%
	34000 Athletic Coaches	\$186,575	\$240,058	\$229,580	23%	-4%
	37000 Nonpublic School Pupils Services	\$0	\$0	\$21,000	n/a	n/a
	39900 Other Community Services	\$7,299	\$500	\$1,500	-79%	200%
	49200 Scholarships	\$7,974	\$3,196	\$1,800	-77%	-44%
	52200 Temporary Loans, INTEREST ON DEBT	\$119,233	\$168,701	\$85,302	-28%	-49%
Overhead and Operational Total		\$2,327,795	\$3,838,635	\$3,509,658	51%	-9%
Nonoperational						
	25330 Professional Services	\$6,704	\$0	\$12,944	93%	n/a
	25350 Building Acquisition/Construction/Improvement	\$323,825	\$3,388	\$0	-100%	-100%
	25351 Building Acquisition/Construction/Improvement	\$0	\$136,019	\$170,669	n/a	25%
	25352 Energy Savings Contracts	\$0	\$402,958	\$380,168	n/a	-6%
	25355 Sports Facilities	\$0	\$23,274	\$2,789	n/a	-88%
	25380 Purchase of Mobile or Fixed Equipment	\$3,650	\$96,413	\$324,863	> 500%	237%
	25390 Other Facilities Acquisition & Construction	\$0	\$0	\$5,849	n/a	n/a
	53100 Buildings, LEASE RENTAL	\$1,737,983	\$1,750,000	\$1,194,705	-31%	-32%
	53150 Buildings - Interest	\$0	\$1,092,500	\$476,295	n/a	-56%
	54200 Common School Fund, ADVANCEMENTS & OBLIGATIONS	\$44,777	\$0	\$0	-100%	n/a
	59100 Bond Registrars Fee	\$0	\$2,450	\$1,500	n/a	-39%
Nonoperational Total		\$2,116,938	\$3,507,002	\$2,569,782	21%	-27%
prorated						
	26491 PERF	\$93,203	\$157,538	\$155,489	67%	-1%
	26492 Social Security	\$439,321	\$603,866	\$578,144	32%	-4%
	26494 Group Insurance	\$414,685	\$649,320	\$664,743	60%	2%
	26496 Unemployment Compensation	\$0	\$13,712	\$5,487	n/a	-60%
	26498 Severance/Early Retirement Pay	\$0	\$111,938	\$121,714	n/a	9%
prorated Total		\$947,209	\$1,536,374	\$1,525,577	61%	-1%

1006 Category	FY1997	FY2006	FY2007	10 Year Increase	1 Year Increase	FY97 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp
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	Student Academic Achievement	\$6,521,869	\$8,889,214	\$8,552,643	31%	-4%	55.9%	51.3%	54.2%
	Student Instructional Support	\$574,858	\$854,527	\$904,829	57%	6%	4.9%	4.9%	5.7%
	Overhead and Operational	\$2,458,300	\$4,080,976	\$3,751,378	53%	-8%	21.1%	23.5%	23.8%
	Nonoperational	\$2,116,938	\$3,507,002	\$2,569,782	21%	-27%	18.1%	20.2%	16.3%
	Grand Total	\$11,671,964	\$17,331,719	\$15,778,631	35%	-9%			

	FY1997	FY2006	FY2007
Student Instructional Expenditures (Academic Achievement plus Support)	60.8%	56.2%	59.9%